



CITY OF LODI COUNCIL COMMUNICATION

TM

AGENDA TITLE: Internal Services Staffing Changes and Electric Utility Open Position and Power Procurement Needs

MEETING DATE: July 10, 2007 (Shirtsleeve Session)

PREPARED BY: City Manager

RECOMMENDED ACTION: None; discussion only.

BACKGROUND INFORMATION: The final fiscal year 2007-08 budget has been published and will be distributed along with a "Budget-in-Brief" document at the Shirtsleeve Session. The Budget-in-Brief is a reader-friendly summary of the budget intended to help the general public understand the budget.

In response to a request from the Council for more information regarding the history of staffing changes in finance and internal services, staff will explain the evolution of the Internal Services Department by presenting organizational chart(s) from fiscal year 2004-05 to fiscal year 2007-08 with budget and positions. The handout information is attached. It should be noted that some position changes that affected the Internal Services Department occurred in departments not represented in the attachments.

In addition to staffing changes in the Internal Services Department, a question has arisen with regard to the Electric Utility's "open position" for 2007-08 or, in other words, the need to procure power. Staff will review the information previously provided and the history of the Utility's open position.

FISCAL IMPACT: N/A

FUNDING AVAILABLE: N/A

Blair King
City Manager

BK/jmp

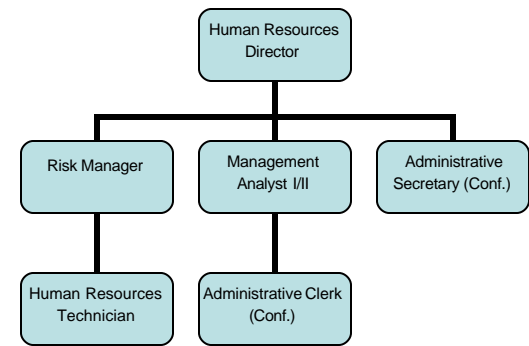
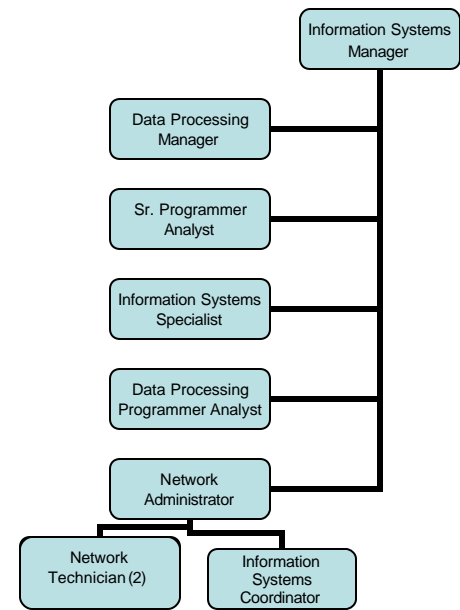
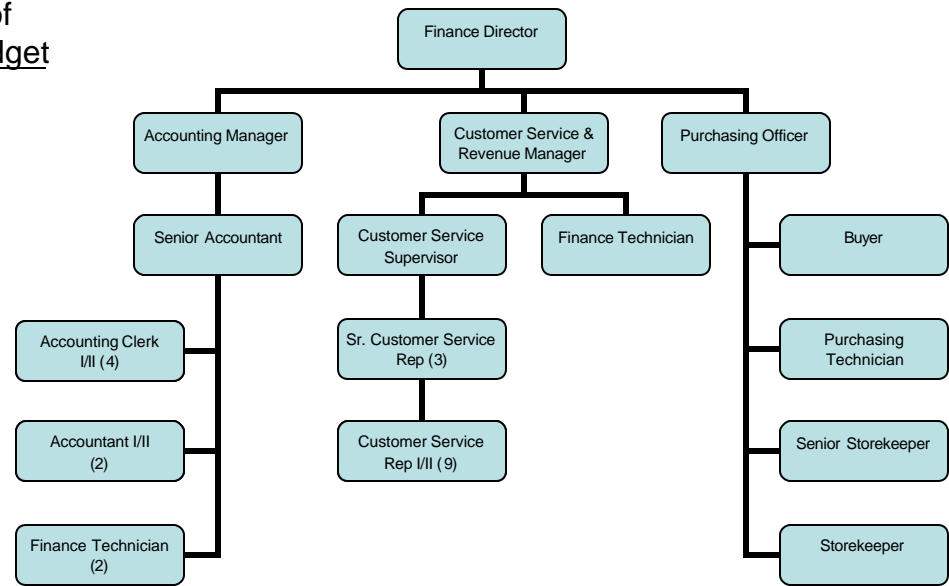
Attachments

APPROVED: _____

Blair King, City Manager

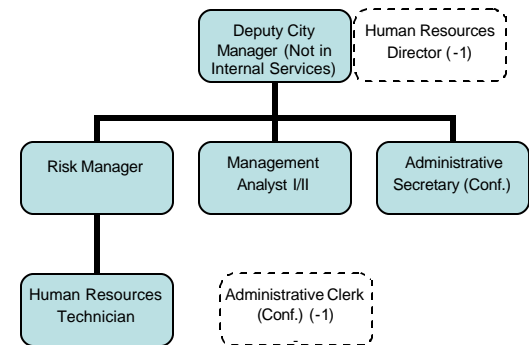
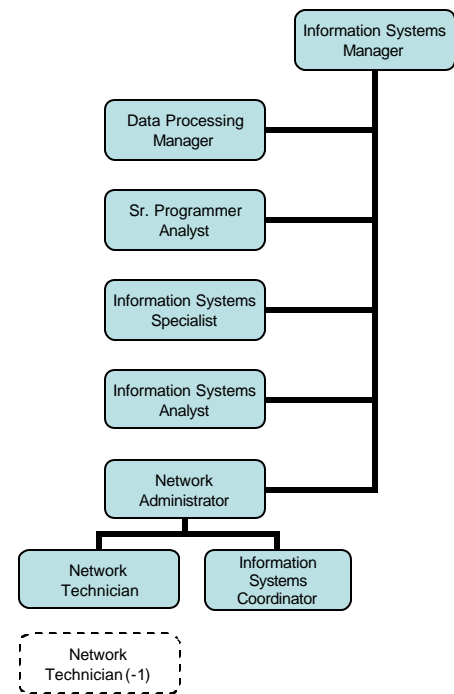
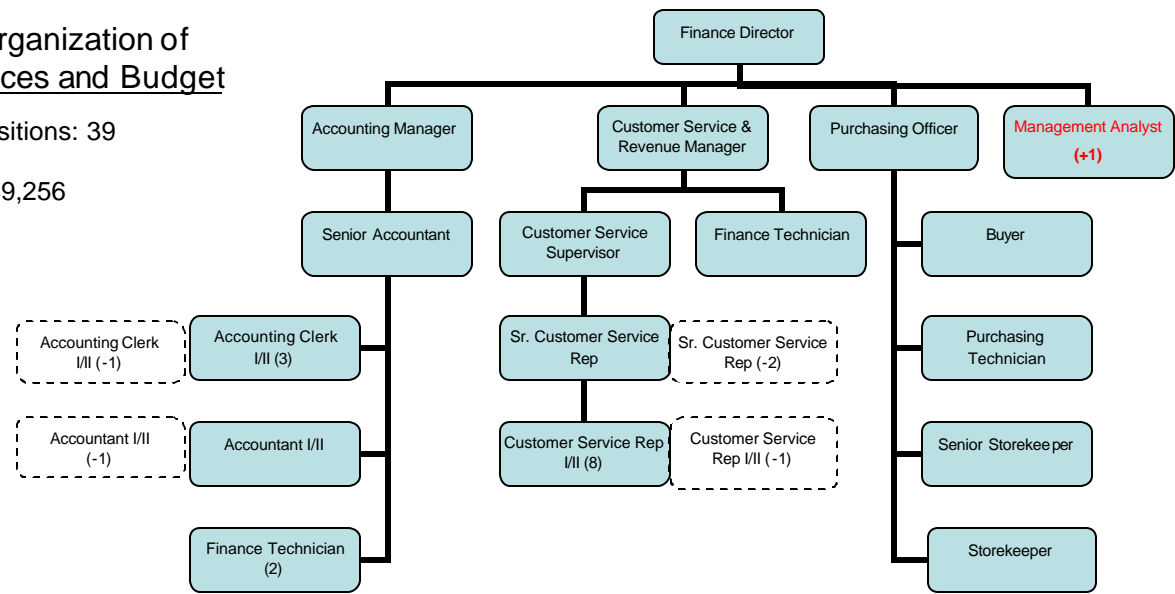
2004-05 Organization of Internal Services and Budget

Number of positions: 46
Budget: \$4,241,884



2005-06 Organization of Internal Services and Budget

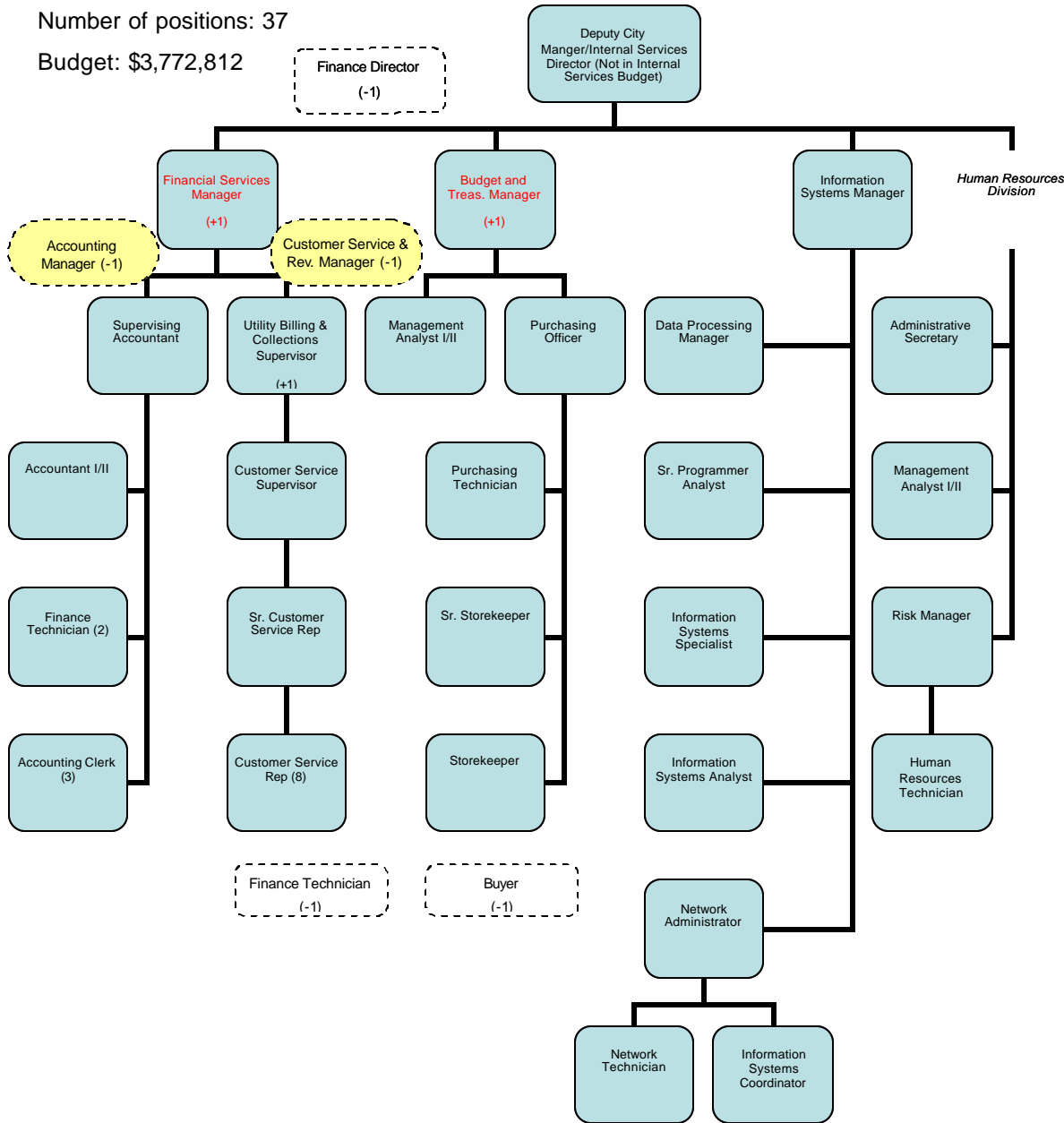
Number of positions: 39
Budget: \$3,849,256



2006-07 Organization of
Internal Services and Budget

Number of positions: 37

Budget: \$3,772,812

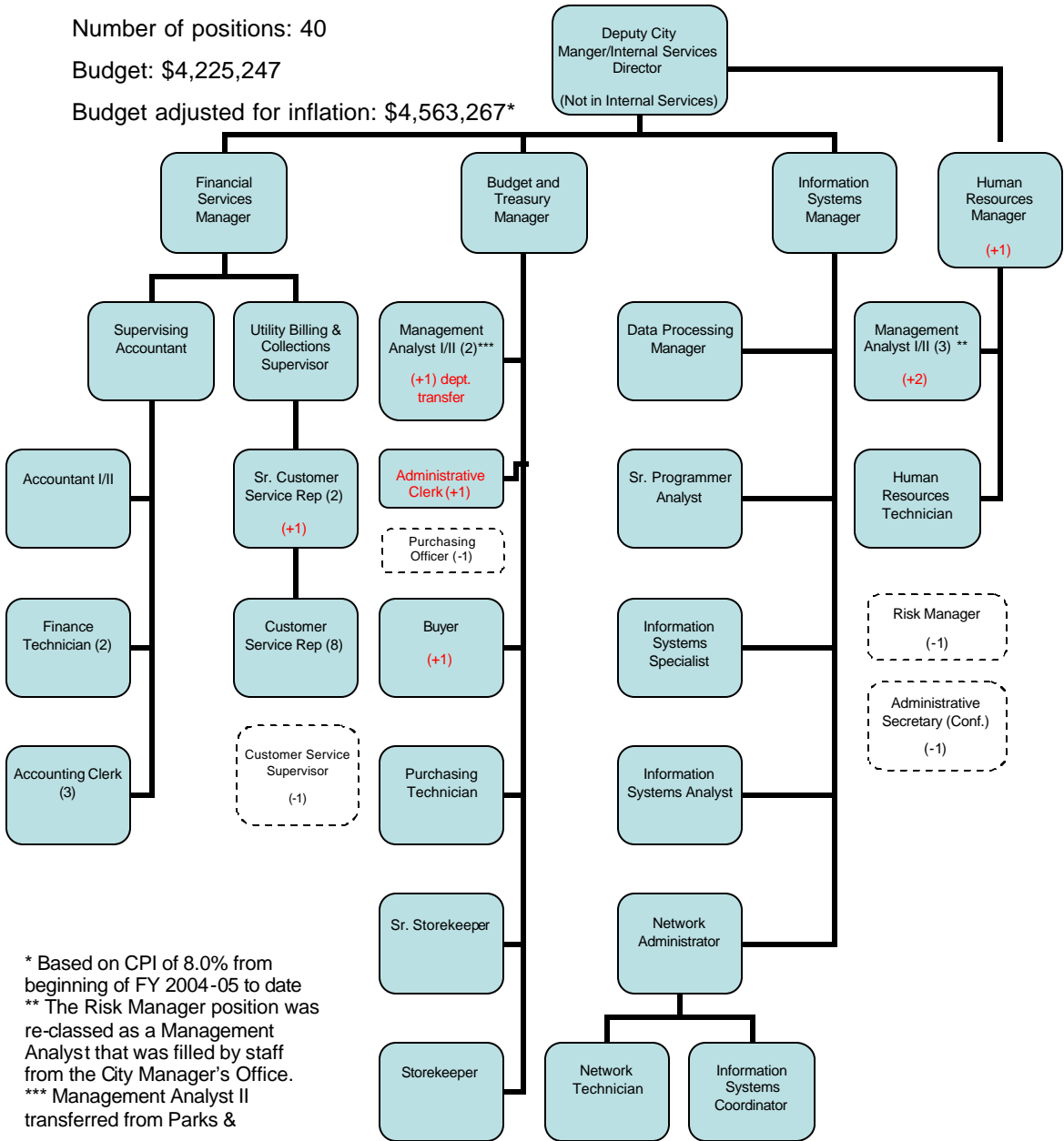


2007-08 Organization of
Internal Services and Budget

Number of positions: 40

Budget: \$4,225,247

Budget adjusted for inflation: \$4,563,267*



* Based on CPI of 8.0% from beginning of FY 2004-05 to date
** The Risk Manager position was re-classed as a Management Analyst that was filled by staff from the City Manager's Office.
*** Management Analyst II transferred from Parks &